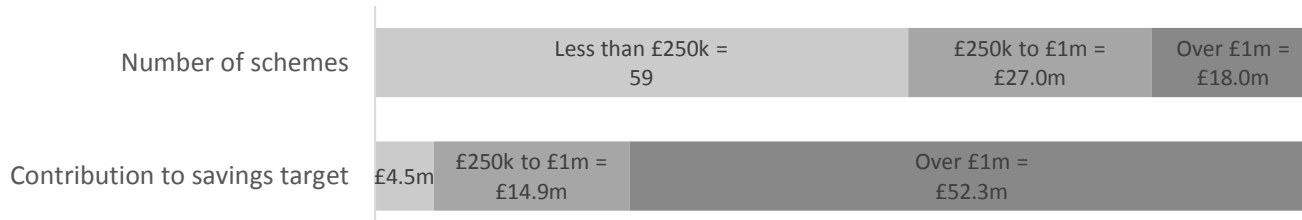


## 2018/19 MTFP Savings Tracker as at 30 September 2018

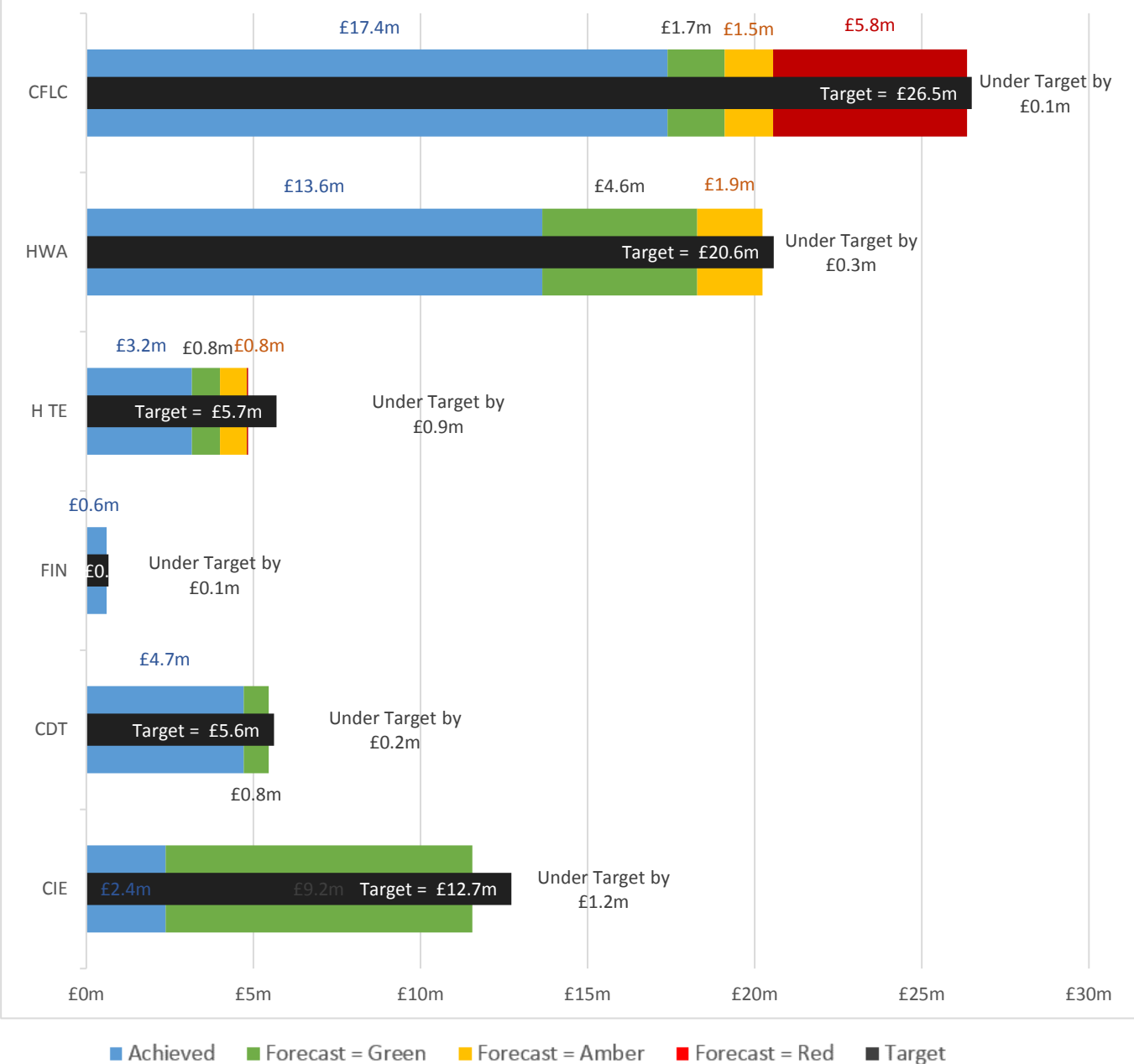
This annex shows directorates' performance against their individual savings projects on a gross basis. In some cases, non-delivery of prior year savings has resulted in a negative adjustment in the current year. In the other cases, there are partnership arrangements where the savings are inclusive of the all partners and requires a negative adjustment to remove the other partner's contributions.

Therefore the Council's overall £66m savings target includes -£6m negative adjustments and £72m total gross savings projects.

### Gross Distribution of MTFP savings schemes



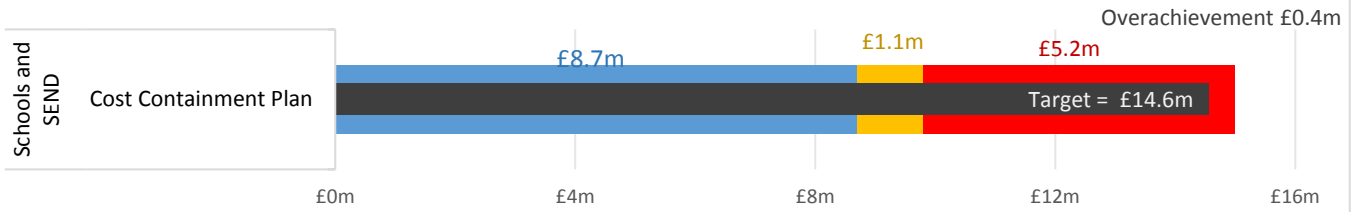
### Gross Directorate Savings Targets and Forecasts



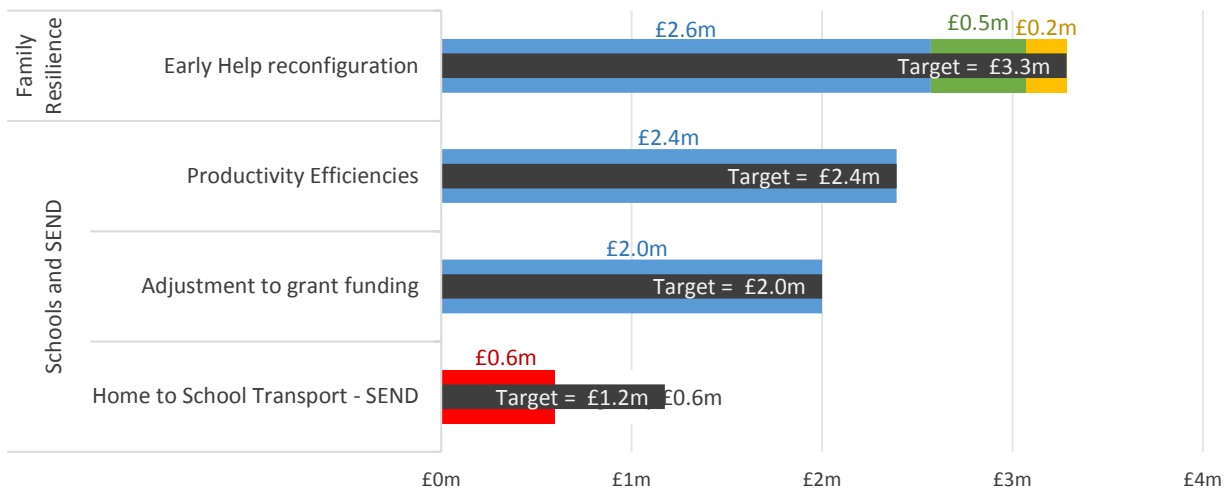
# 2018/19 MTFP Savings Tracker as at 30 September 2018

## CFLC - Children, Families and Learning

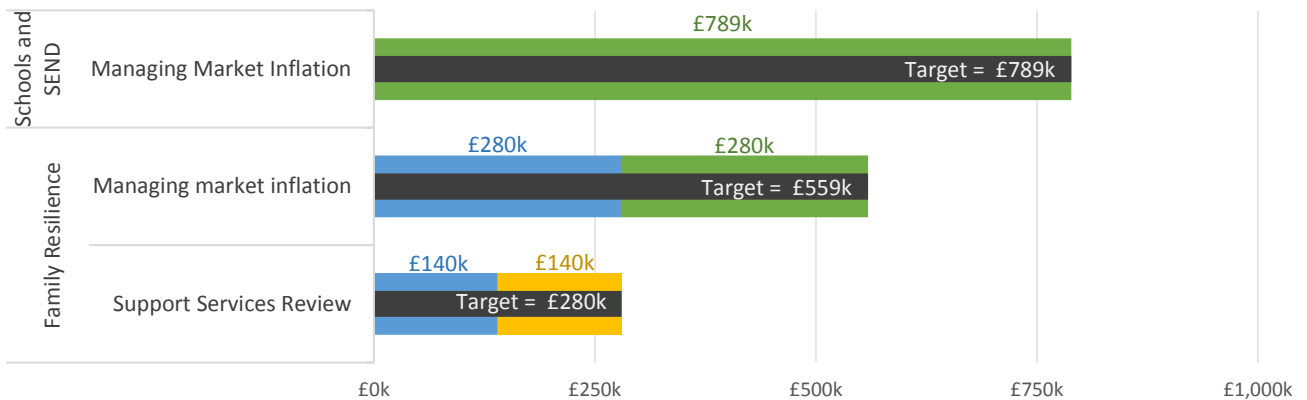
### CFLC - Schools and SEND - Cost Containment Plan



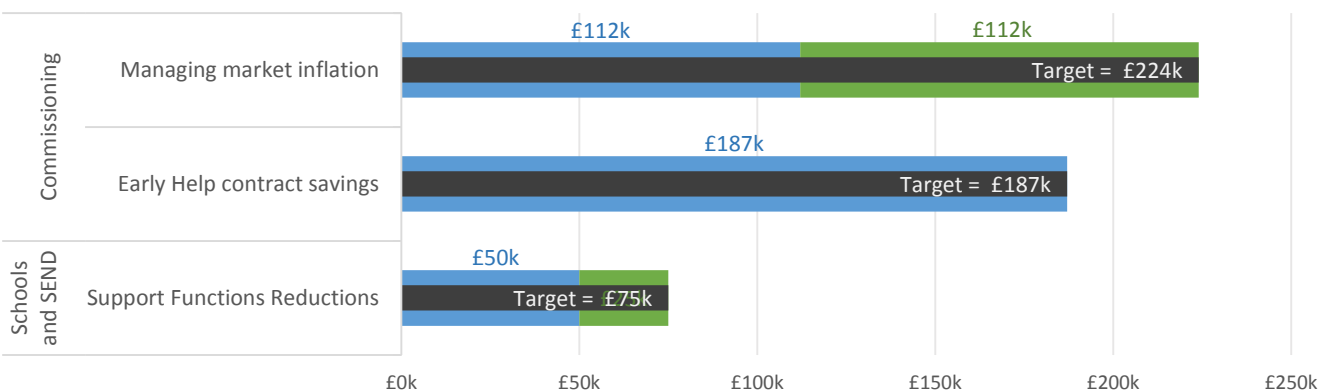
### CFLC - Projects between £1m and £4m



### CFLC - Projects between £250k and £1m

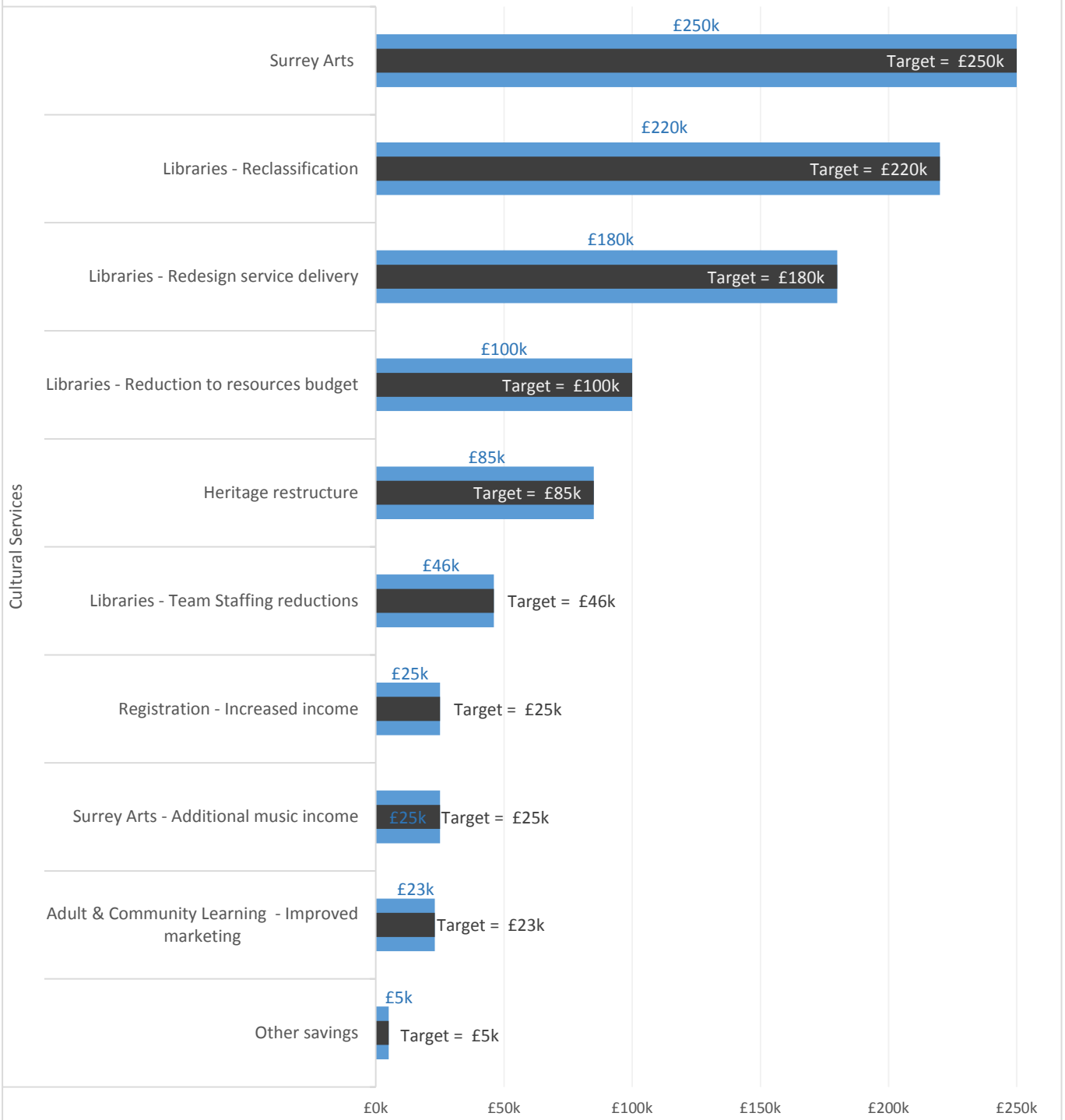


### CFLC - Projects under £250,000



# CLFC - Communities

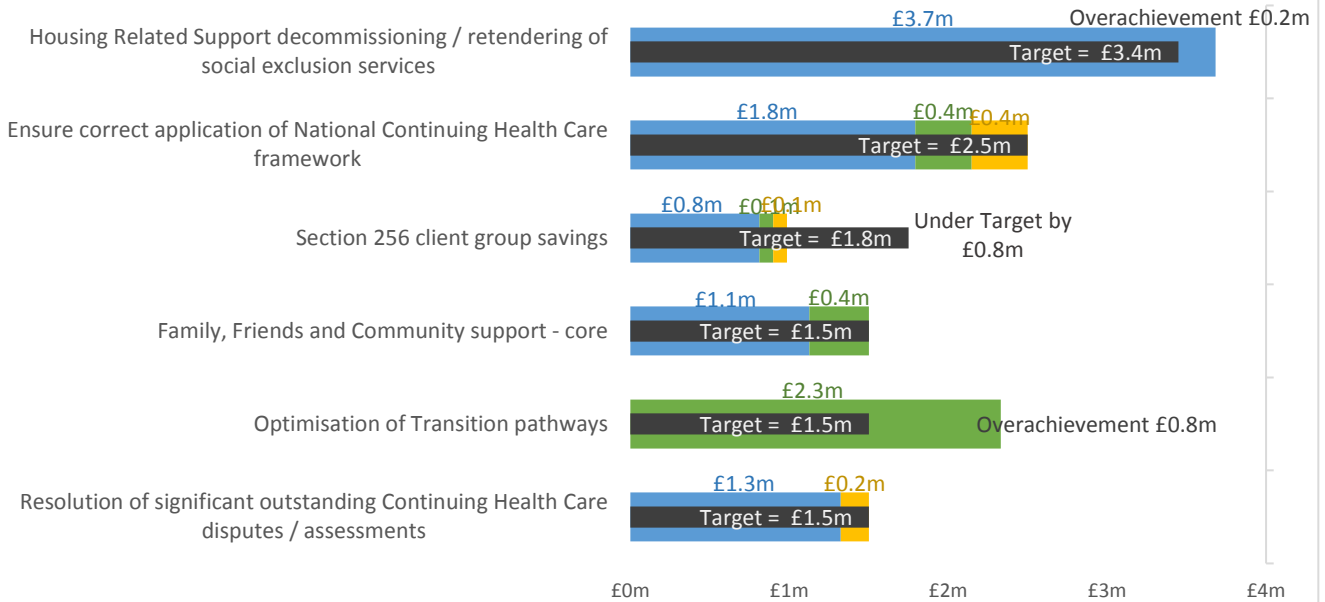
## CLFC - Communities - Projects under £250,000



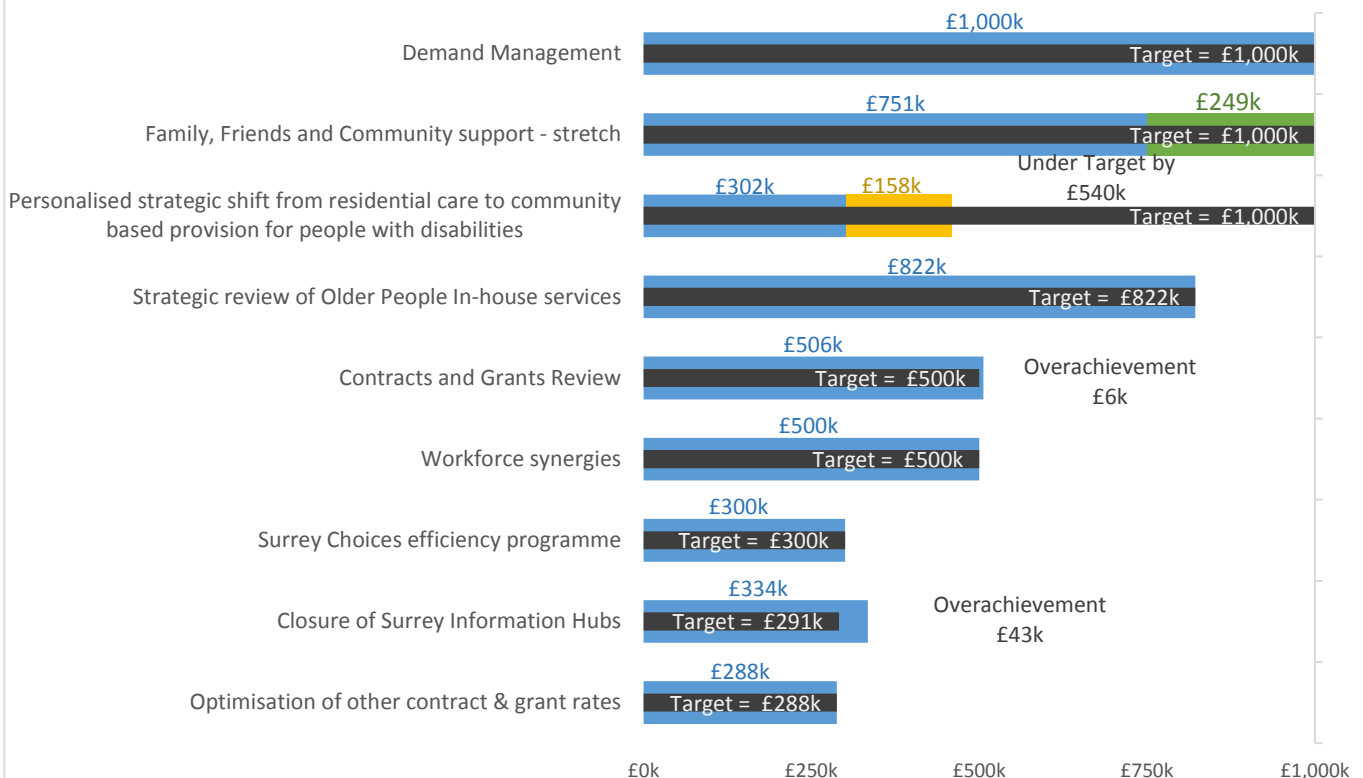
## 2018/19 MTFP Savings Tracker as at 30 September 2018

### HWA - Adult Social Care (ASC)

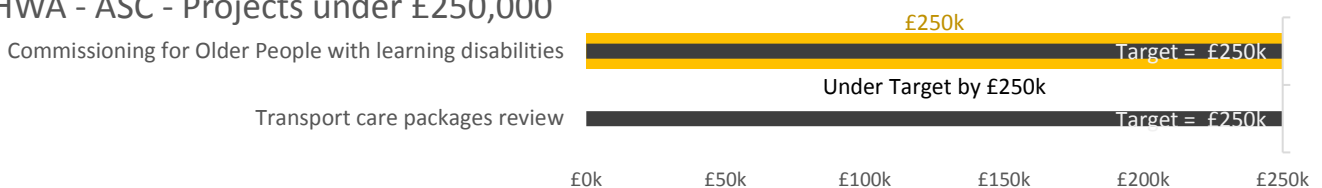
#### HWA - ASC - Projects between £1m and £4m



#### HWA - ASC - Projects between £250k and £1m

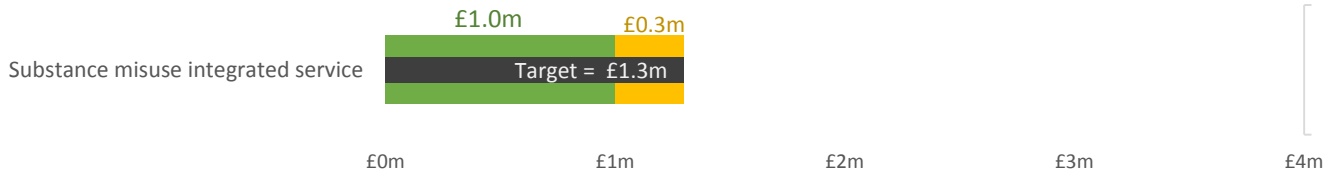


#### HWA - ASC - Projects under £250,000

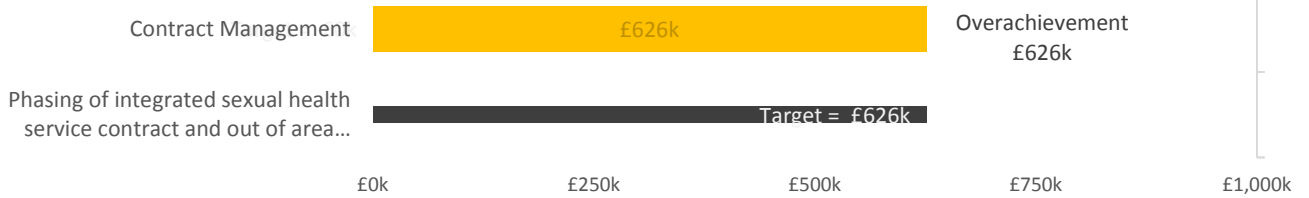


## HWA - Public Health

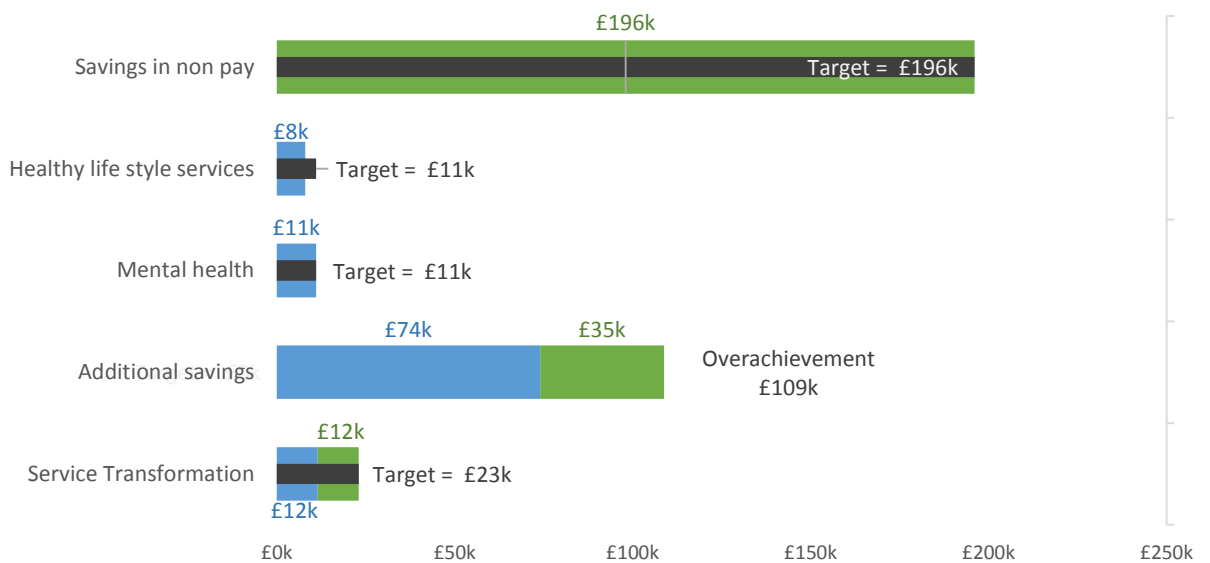
### HWA - Public Health - Projects between £1m and £4m



### HWA - Public Health - Projects between £250k and £1m



### HWA -Public Health - Projects under £250,000



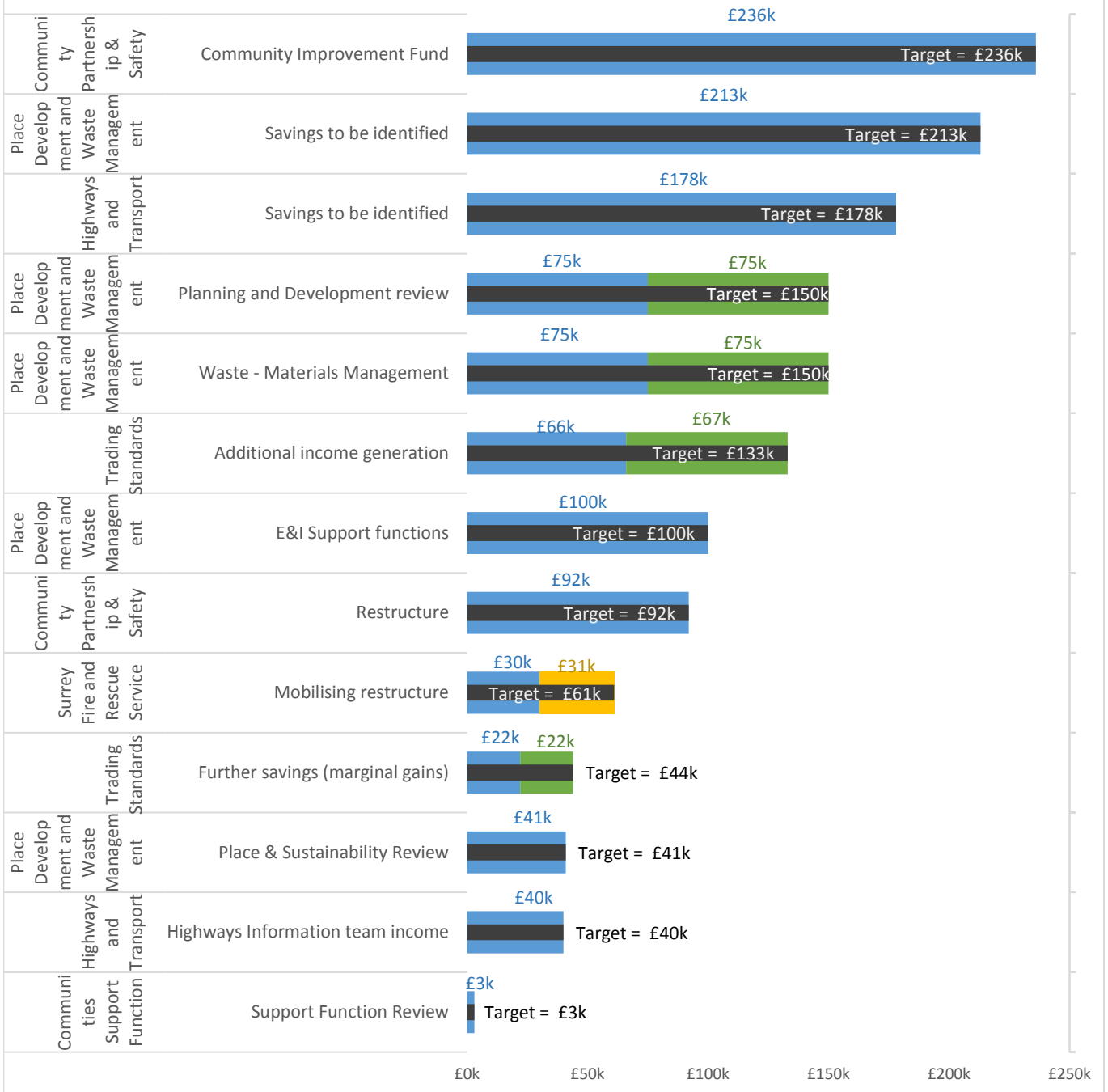
## 2018/19 MTFP Savings Tracker as at 30 September 2018

### HT & E - Highways, Transport & Environment

#### HT & E - Projects between £250k and £1m



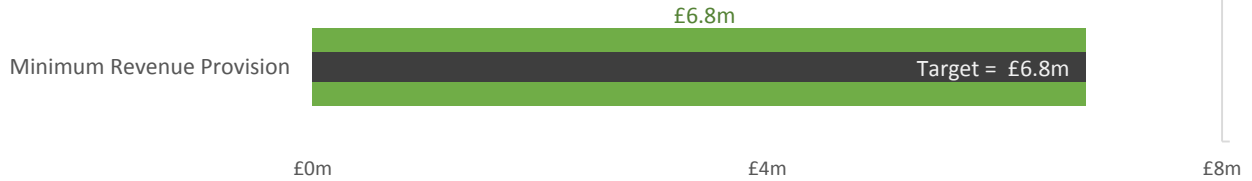
## HT & E - Projects under £250,000



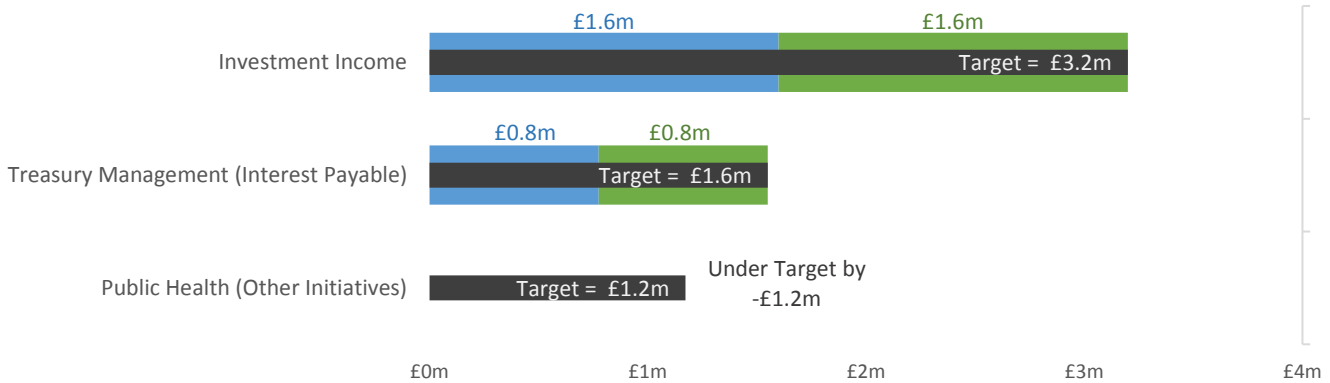
## 2018/19 MTFP Savings Tracker as at 30 September 2018

### CIE & FIN - Central Income & Expenditure, Finance, Legal & Coronial

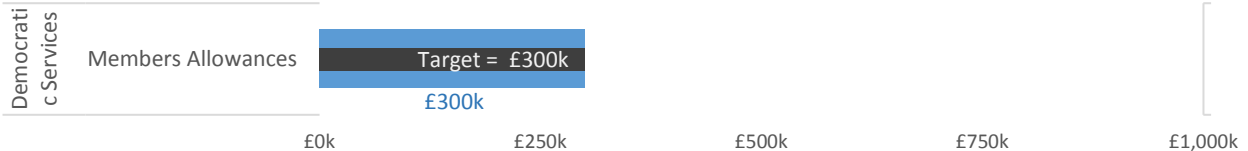
#### CIE - Minimum Revenue Provision



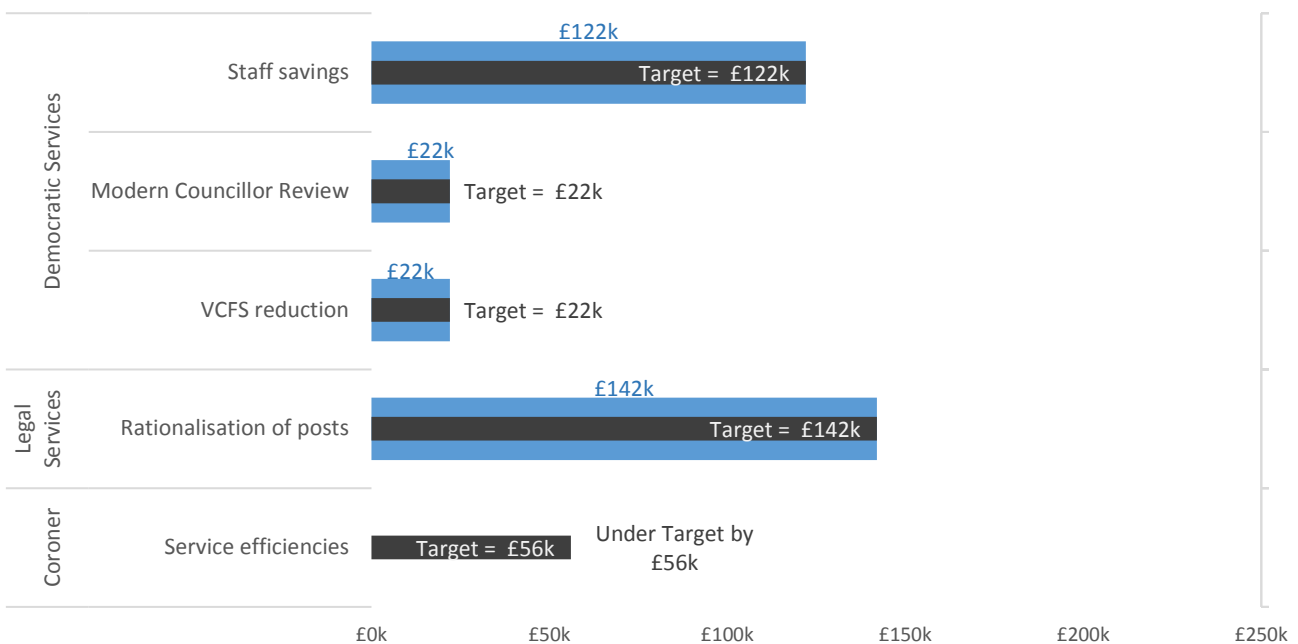
#### CIE - Projects between £1m and £4m



#### FIN - Projects between £250k and £1m



#### FIN - Projects under £250,000

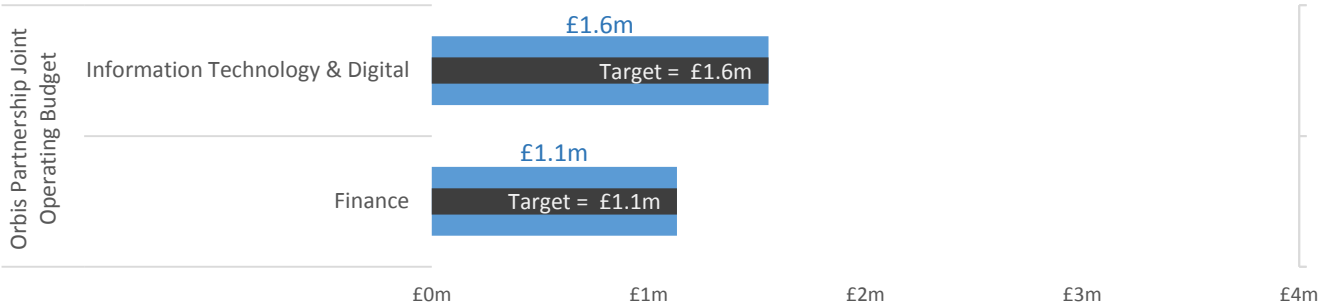




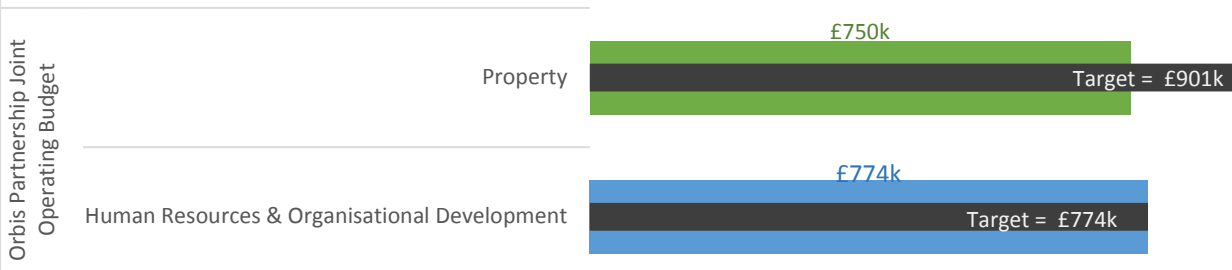
## 2018/19 MTFP Savings Tracker as at 30 September 2018

### CDT - Business Services and Orbis (BS &O)

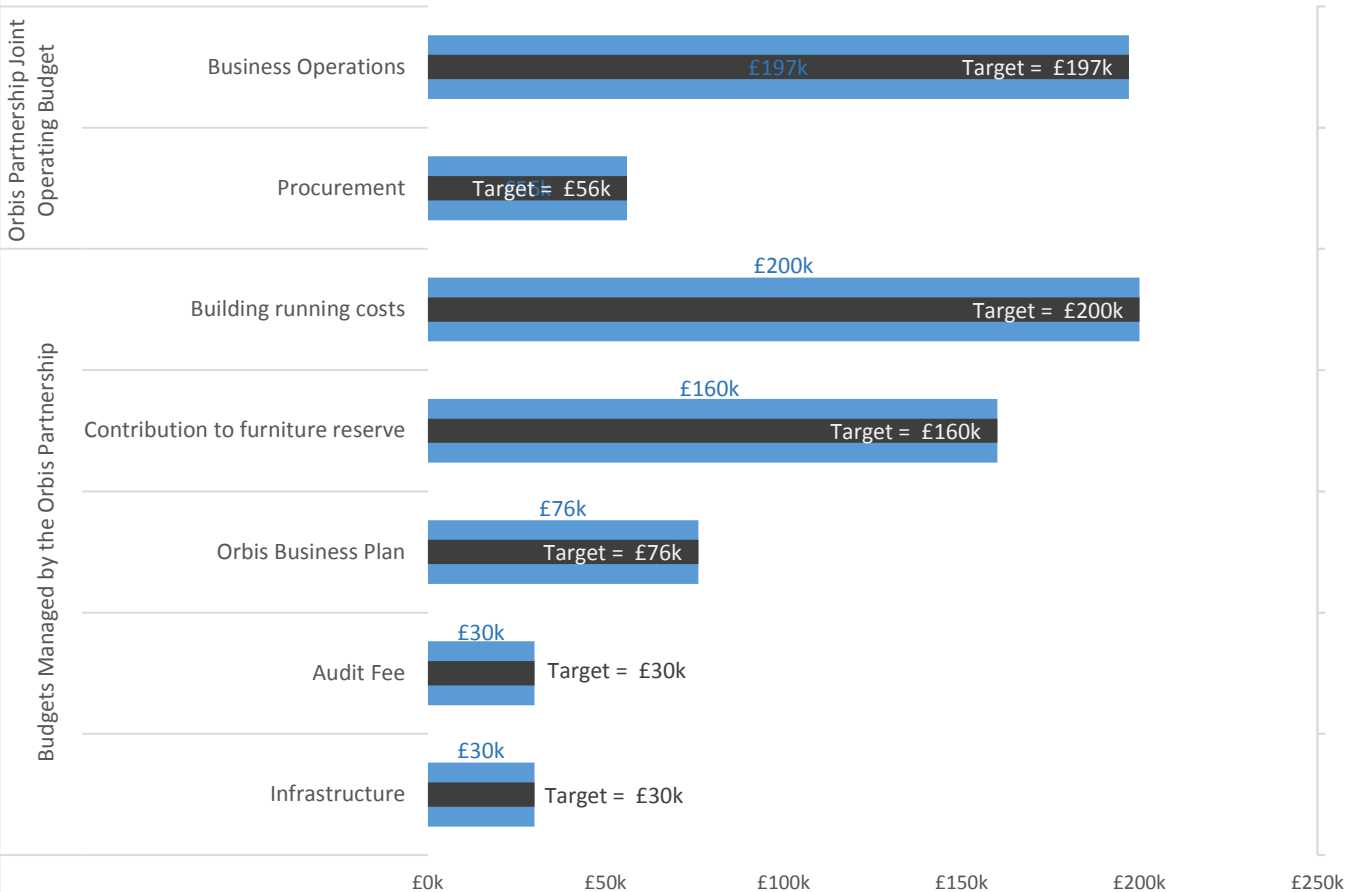
#### CDT - BS&O - Projects between £1m and £4m



#### CDT - BS&O - Projects between £250k and £1m



#### CDT - BS&O - Projects under £250,000



# CDT - Customers and Transformation Services (CTS)

